

## **2009-2010 PLANNING BUDGET PROJECTED REVENUE**

Revenue for the proposed 2009-2010 planning budget is based on projections for state, general fund, and other local revenue. An enrollment decrease of 250 students over the projected enrollment in the proposed 2008-2009 budget is projected which directly affects state revenue. Per pupil amounts from the state remain unchanged in the second year of the biennium. The total projected 2009-2010 planning year revenue is \$448,706,095, a 4.67% increase over the approved 2008-2009 budget.

In projecting revenue for the planning budget, current estimates were used while keeping in mind that a variety of factors could easily change those predictions. **Some of the variables that affect revenue projections are:**

- **amendments to the 2008-2010 Biennial Budget**
- **assessments of real estate revenue based on the current tax rate**
- **actions taken by city council to revise real estate tax rates**
- **growth in state sales and use tax receipts**
- **redistribution of state sales tax based on the results of the triennial school census**
- **state proposed 2% salary increase effective 7/1/09**
- **projected enrollment loss of 250 students over 2008-2009**
- **increase in fees for rent (subject to change in the Consumer Price Index (CPI))**

A summary of the 2009-2010 Planning Budget revenue is on the next page.

## **2009-2010 PLANNING BUDGET PROJECTED REVENUE CONT'D**

**Federal Impact Aid Revenue** is not predicted to increase from the 2008-2009 amount. The projection is:

- \$3,250,000 based on the 2006-07 revenue received
- based on historical data for allocations of impact aid

**General Fund Revenue** shows an increase of \$6,901,412 or 7.10% based on:

- additional \$2,000,000 over the city target for the proposed 2008-2009 budget
- estimates provided by the city for the second year of the biennium
- the current real estate tax rate
- real estate assessments which have not been finalized

**Other Local Revenue** is not projected to increase over 2008-2009 amounts at this time, and is based on:

- no change in tuition for summer school, adult education, and driver's education
- no change over the proposed 2008-2009 fees for rent. This is a conservative estimate and is subject to change due to increases in the Consumer Price Index (CPI).

A summary of the proposed 2009-2010 Planning Budget revenue is on the next page, with more detailed information on following pages.